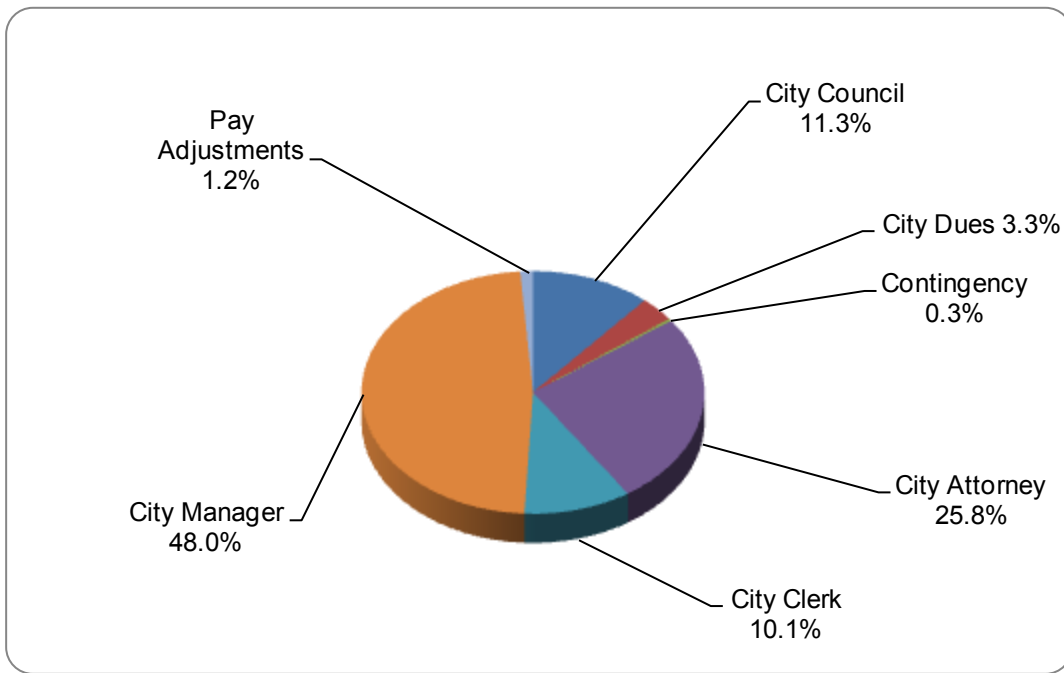


**GOVERNANCE
BUDGET SUMMARY**

<i>General Fund</i>	Actual	Adopted	Estimated	Proposed	
<i>Appropriations</i>	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	Change
City Council	\$ 435,637	\$ 300,199	\$ 286,616	\$ 686,342	128.6%
RDU Airport Authority	12,500	12,500	12,500	12,500	0.0%
Mayor's Committee for Persons with Disabilities	5,441	5,550	4,161	-	-100.0%
City Dues	193,196	190,375	207,000	207,946	9.2%
Sister Cities	973	3,100	3,100	7,100	129.0%
Contingency	-	25,000	-	20,000	-20.0%
City Attorney	1,552,091	1,560,261	1,563,877	1,609,300	3.1%
City Clerk	593,633	616,320	615,161	631,893	2.5%
City Manager	2,911,061	2,973,435	2,961,996	2,995,329	0.7%
Legislative Program	238	-	1,638	5,000	100.0%
Pay Adjustments/Others	63,799	69,528	69,528	71,614	3.0%
Total Appropriations	\$ 5,768,569	\$ 5,756,268	\$ 5,725,577	\$ 6,247,024	8.5%
Full Time Equivalents	50	50	50	49	(1.0)
Part Time	8	8	8	8	-
Revenues					
General Fund					
Discretionary	\$ 5,680,797	\$ 5,653,468	\$ 5,626,771	\$ 6,238,224	10.3%
Program	87,772	102,800	98,806	8,800	-91.4%
General Fund Subtotal	\$ 5,768,569	\$ 5,756,268	\$ 5,725,577	\$ 6,247,024	8.5%

GOVERNANCE



CITY COUNCIL

Purpose Statement:

The Durham City Council is composed of the Mayor and six City Council members. The Council is elected to represent the citizens of Durham and to provide leadership as the City experiences growth and change.

DEPARTMENT DESCRIPTION

City Council

\$933,888

As the policy making body for the City of Durham, the City Council provides direction to the City Manager and administration to implement programs and projects designed to improve the quality of life in our community.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 203,794	\$ 207,752	\$ 227,824	\$ 232,380	11.9%
Operating	231,843	92,447	58,792	453,962	391.1%
Capital and Other	-	-	-	-	0.0%
Subtotal Appropriations	\$ 435,637	\$ 300,199	\$ 286,616	\$ 686,342	128.6%
RDU Airport Authority	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.0%
Mayor's Committee for Persons with Disabilities	5,441	5,550	4,161	-	-100.0%
City Dues	193,196	190,375	207,000	207,946	9.2%
Sister Cities	973	3,100	3,100	7,100	129.0%
Contingency	-	25,000	-	20,000	-20.0%
Subtotal Nondepartmental	\$ 212,110	\$ 236,525	\$ 226,761	\$ 247,546	4.7%
Total Appropriations	\$ 647,747	\$ 536,724	\$ 513,377	\$ 933,888	74.0%
Full Time Equivalents	-	-	-	-	-
Part Time	7	7	7	7	-
Revenues					
Discretionary	\$ 647,747	\$ 536,724	\$ 513,377	\$ 933,888	74.0%
Program	-	-	-	-	0.0%
Total Revenues	\$ 647,747	\$ 536,724	\$ 513,377	\$ 933,888	74.0%

BUDGET ISSUES FOR FY 2013-14

- Funds included for upcoming November 2013 municipal election.

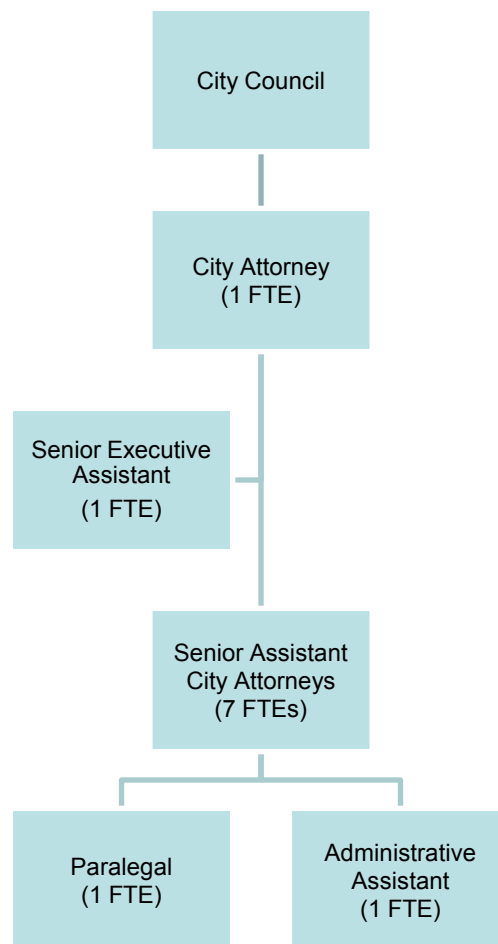
ACCOMPLISHMENTS FOR FY 2012-13

- Deliberated and adopted annual budget for City operations.
- Southside Revitalization Groundbreaking Ceremony.
- Visited various communities during National Night Out.
- Provided Violent Crime Reduction Efforts Update to community.
- Approved 2013 Legislative Program.
- Participated in IBM Smarter Cities Challenge Summit.

- Participated in Mayor's Innovative Conference.
- Appointed new Council Member for Ward 3.
- Mayor presented State of the City Address.
- Supporting Community Partnerships.
- Mayor's Annual Summer Youth Work Program Kick Off.
- Conducted a series of Coffee with Council to give citizens an opportunity to provide feedback to council members on budget priorities for the upcoming fiscal year.
- Considered numerous rezoning requests and requests for city incentives for redevelopment.
- Adopted new policy on consolidated request for annexation and rezoning.
- Approved new solicitation ordinance.
- Approved renewal of operating agreements for Durham Performing Arts Center and Durham Bulls Athletic Park.



City Attorney (11 FTEs)



CITY ATTORNEY

Purpose Statement:

The mission of the City Attorney's Office is to support the various initiatives, projects, goals and objectives of the City Council and Administration through the delivery of superior quality legal advice and counsel in a timely and efficient manner.

DEPARTMENT DESCRIPTION

City Attorney's Office

\$1,609,300

11 FTEs

The City Attorney's Office provides legal advice and representation to City Council, the City administration, and City boards and commissions for the wide variety and considerable volume of projects and activities undertaken by the City. Services include advice and consultation to Council, the City Manager's Office, and all departments; attendance and assistance at Council meetings and in select meetings of the City's boards and commissions; drafting and review of contracts; drafting and review of ordinances; assistance in preparation of bid documents and RFPs; negotiation, issue identification, and complex document drafting for major economic development projects; drafting deeds, easements, and contracts for sale or purchase of property; drafting interlocal agreements; legal analysis of new City programs or policies; and drafting a variety of documents related to affordable housing.

The office also assists staff in finalizing cases to be handled by the District Attorney's Office in Community Life Court for City Code violations; works with outside counsel in collection of assessments; evaluates damage claims in conjunction with the City Manager, Risk Manager, and City insurance carriers; assists staff in formulating and enforcing civil remedies for violations of the City Code; and negotiates on behalf of the City in potential and actual claims involving contract disputes, development regulations, utility services, personnel and discrimination issues, and land acquisition. Litigation typically handled by the office includes planning and zoning actions, challenges to the legality of City programs, property condemnations, and personnel, tort, and contract cases. On limited occasions, particularly complex or extended litigation that is beyond the office's limited support services is contracted out. The office coordinates the retention of outside counsel for these cases, as well as for bond financings, some affordable housing and real estate matters.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 1,444,448	\$ 1,443,146	\$ 1,481,189	\$ 1,528,485	5.9%
Operating	107,643	117,115	82,688	80,815	-31.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 1,552,091	\$ 1,560,261	\$ 1,563,877	\$ 1,609,300	3.1%
Full Time Equivalents	11	11	11	11	-
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 1,552,091	\$ 1,560,261	\$ 1,563,877	\$ 1,609,300	3.1%
Program	-	-	-	-	0.0%
Total Revenues	\$ 1,552,091	\$ 1,560,261	\$ 1,563,877	\$ 1,609,300	3.1%

BUDGET ISSUES FOR FY 2013-14

- The office continues to handle a substantially increased workload resulting from: the City's growth, the large number of capital projects funded through multiple bond referenda, the highly visible and legally unique and complex lacrosse lawsuits, high profile housing redevelopment ventures and in particular, the Rolling Hills/Southside redevelopment, the substantial need for contracts and enforcement assistance in the City's Stormwater Program, questions generated by the Unified Development Ordinance (UDO), progressively tighter state environmental requirements and in particular regulations within the Jordan Lake and Falls Lake basins, and continuing need for unique and complex public-private contracts for economic development projects and utility construction. Such high profile, legally challenging and important projects will require the continued employment and retention of highly qualified professional staff.

ACCOMPLISHMENTS FOR FY 2012-13

- Performed legal work on a variety of complex projects, including drafting of agreements for the Durham Convention Center, legal support for the proposed Business Improvement District, continuing DATA site environmental issues, Greenfire Downtown Development initiatives including the conversion of the Hill Building to the Sparq Hotel, and continuing Woolworth/Parrish Street project issues.
- Provided legal work and engaged counsel to defend the three lacrosse lawsuits, in which the City and 15 City employees were named as defendants. The office continues to provide case coordination among private counsel, research into select areas of law, investigation of particular factual issues, assistance in public relations, oversight of billings, and management of the relationship between the City and the insurance carrier.
- Provided legal support for the City's affordable housing projects, which average between 10 and 20 per year, and assistance in difficult issues involving the Rolling Hills/Southside project.
- Drafted major changes to development plan requirements, water restrictions for building and development, and various housing code ordinance revisions.
- Legal support for the proposed Periodic Rental Inspection Program.
- Continue to review and assist in City stormwater comments on Jordan Lake and Falls Lake rules, and submitted independent legal objections to proposed rules.
- Provided review and assistance in evaluating between 70 and 100 claims of various types against the City.
- Served as counsel or co-counsel in filed legal actions or administrative proceedings, including tort/negligence claims, personnel issues, and regulatory matters, successfully obtaining dismissals in a number of cases.
- Reviewed contracts for numerous capital projects funded from the \$130,000,000 in bonds approved in 2005, 2007 and 2009, plus 2/3 bonds, COPs, and water and sewer revenue bonds.
- Legal support for the Council's 2012 legislative agenda.
- Heritage Square and Golden Belt development incentives.
- Durham Athletic Park Development/Museum project.
- Redistricting of City ward boundaries as a result of the 2010 census results.
- Long term lease and management agreement for the North Parking Deck.
- Continuing work on the 751 Assemblage.
- Development of an outdoor sidewalk dining ordinance.
- Legal support relating to the disposal of downtown City alleyways.
- Completed the acquisition of the Hillandale Gold Course.
- Legal support for the management of street issues related to failing and struggling neighborhood developments.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

Many of the initiatives for the upcoming fiscal year are continuing projects from FY 2012-13.

These include legal work relating to:

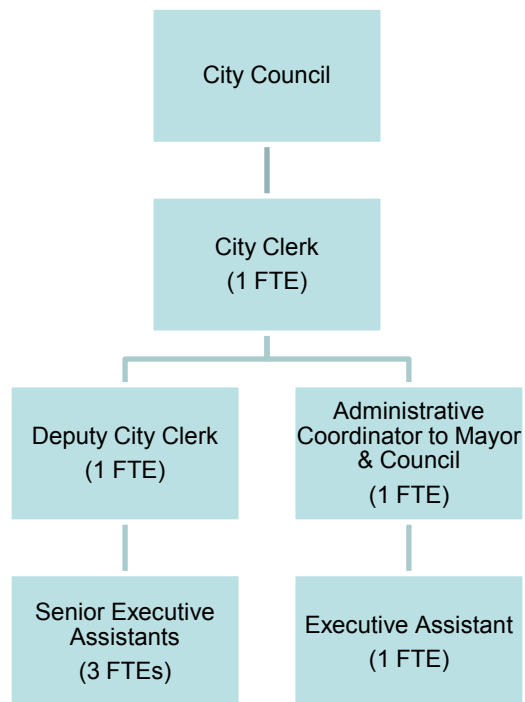
- Rolling Hills/Southside redevelopment project.
- Coordination of lacrosse legal defense and related insurance issues.
- 2013 and 2014 legislative programs.
- Durham Performing Arts Center naming agreements.

- Bond work and retention of bond counsel for 2/3 bonds, COPs, and Water/Sewer Revenue bonds anticipated to be issued in FY 2014.
- Ongoing UDO revisions.
- Development of a small business ordinance.
- Response to issuance of Jordan Lake Rules and the implementation of the Falls Lake rules.
- Ongoing issues related to the Durham Convention Center.
- Legal support for the management of street issues related to failing and struggling neighborhood developments.
- Stormwater ordinance revisions.
- Prior initiatives relating to Community Life Court and assessment collections.
- Revised PSNC franchise agreement.



City Clerk

(7 FTEs)



CITY CLERK

Purpose Statement:

To maintain and provide public records, accessible services, and assistance to the City Council, community and City departments in a courteous, timely, and cost effective manner.

DEPARTMENT DESCRIPTION

City Clerk's Office

\$631,893

7 FTEs

The department records all official actions of the Durham City Council, publicizes and processes vacancies for Council appointed boards, committees and commissions, provides proper notice for all meetings regulated by the North Carolina open meetings law, archives permanent records, executes contracts and other documents, issues cemetery deeds and going-out-of-business licenses, coordinates codification of the Durham City Code, administers oaths of office, accepts public record requests, accepts claims against the City, and certifies documents for admissibility in court cases. The department also provides administrative support to the Mayor and the members of the City Council.

Records

Publicize meetings in accordance with the NC Open Meetings Law.

Attest City contracts and return to departments within a timely manner.

Execute and provide Council adopted documents to departments, prepare minutes for City Council meetings, archive permanent documents, process board applications, coordinates codification of Durham City Code, administers oaths of office, prepare cemetery deeds and provide public records to customers.

Administrative Support

Provide staff support for the Mayor and members of the City Council.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 553,998	\$ 550,732	\$ 563,408	\$ 566,457	2.9%
Operating	39,635	65,588	51,753	65,436	-0.2%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 593,633	\$ 616,320	\$ 615,161	\$ 631,893	2.5%
Full Time Equivalents	7	7	7	7	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 593,628	\$ 616,320	\$ 615,155	\$ 631,893	2.5%
Program	5	-	6	-	0.0%
Total Revenues	\$ 593,633	\$ 616,320	\$ 615,161	\$ 631,893	2.5%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Records **General Fund:** \$451,050
FTEs: 5

Goal: Well Managed City

Objective: To provide proper notice for all public meetings in accordance with the North Carolina Open Meetings Law.

Initiative: Communicate with city departments to ensure public notification of meetings.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Meetings proper notice provided at least 48 hours in advance	100%	100%	99%	99%

Objective: To attest & return contracts to departments within a timely manner.

Initiative: City Clerk & staff member will manage & follow-up on process.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Contracts attested & returned to dept. within three days of receipt	99%	99%	98%	98%

Objective: To execute and provide council adopted documents to departments within a timely manner.

Initiative: Staff member will monitor and provide update to City Clerk.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Resolutions / Ordinances made available to departments within four days of council approval	97.5%	96%	99%	99%

Objective: To prepare agenda items to ensure appointments to boards, committees & commissions are made by Council in a timely manner.

Initiative: Staff member will manage and report status to City Clerk.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Reappointments prior to term expiring	71%	85%	80%	80%
# of New applicants appointed to boards and commissions	43	N/A	32	32

Objective: To attend meetings and prepare City Council minutes.

Initiative: Monthly monitoring of process by City Clerk and Deputy City Clerk.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Minutes prepared within 14 days	85%	86%	84%	86%

Program: Administrative Support

General Fund: \$180,843

FTEs: 2

Goal: Well Managed City

Objective: To provide administrative support to Mayor & Members of the City Council.

Initiative: Prepare written communications; travel requests and prompt customer service.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of Resident service requests referred to manager's office within 2 business days	98%	98%	98%	98%

Objective: Enhance employee morale.

Initiative: Develop employee recognition plan & offer low-cost morale boosters.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% of questions on employee opinion survey rating at or above 70.	99%*	80%	99%	80%

BUDGET ISSUES FOR FY 2013-14

- None.

ACCOMPLISHMENTS FOR FY 2012-2013

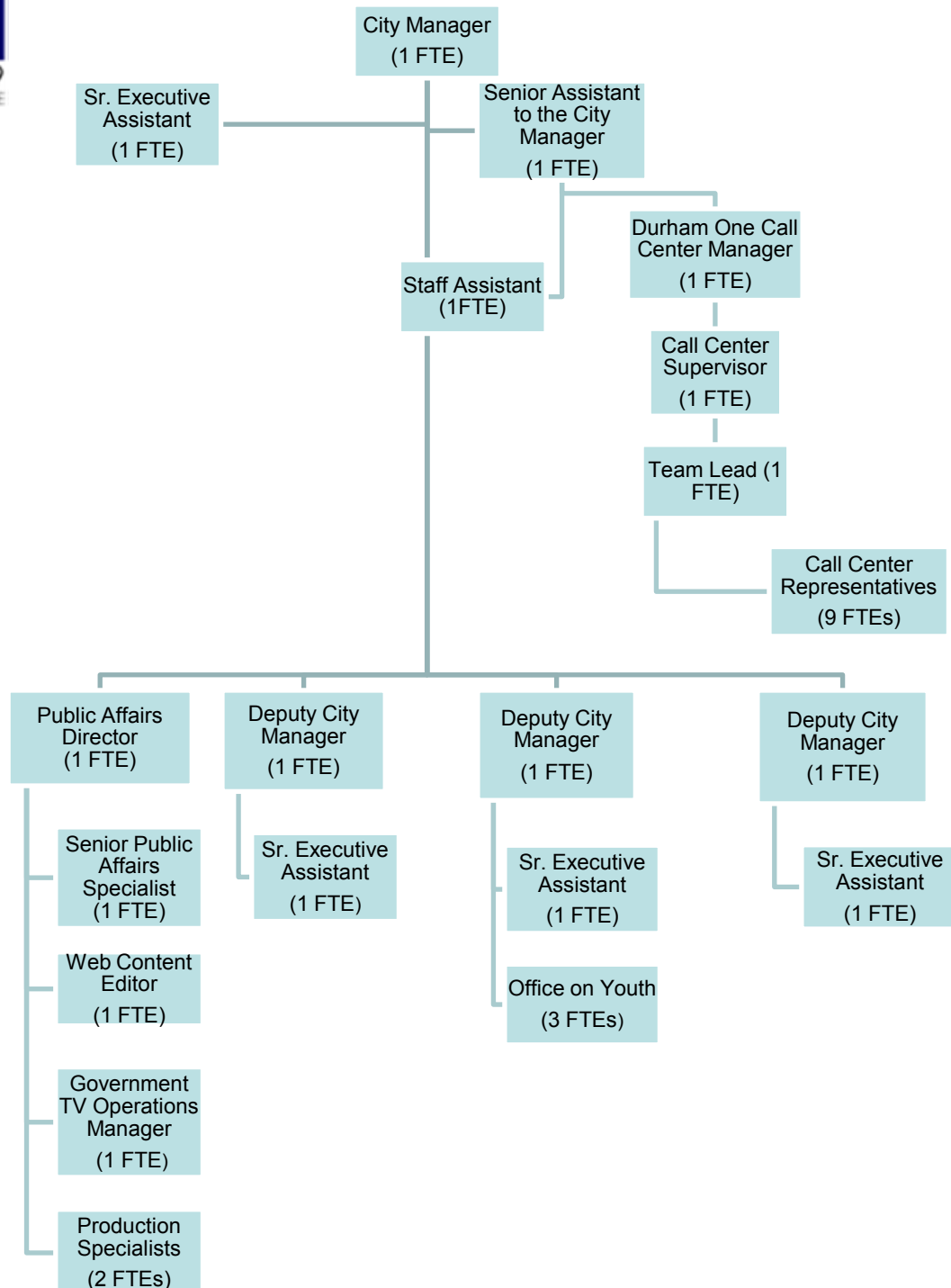
- Departmental Strategic Plan approved.
- Provided an overview of boards, committees and commissions on "CityLife".
- Hired a participant in the Mayor's Summer Youth Program.
- City Council minutes microfilmed January 2011 through December 2012.
- Submitted boards, committees & commissions appointments to NC Secretary of State by September 2012.
- Provided a general overview of the City Clerk's Office at Durham City College.
- Attended meetings and prepared City Council Minutes.
- Provided proper notice of meetings in accordance with NC Opens Meetings Law.
- Maintained official records and provided information to customers as requested.
- Published video/audio of City Council meetings to web within 24 hours of meeting.
- Provided administrative support to the Mayor and Members of the City Council.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- Begin implementation of priority initiatives in Strategic Plan.
- Microfilm City Council minutes January 2012 through December 2013.
- Continue to provide proper notice of meetings in accordance with NC Opens Meetings Law.
- Continue to prepare City Council Minutes.
- Submit boards, committees & commissions appointments to NC Secretary of State by September 2013.
- Continue to provide administrative support to the Mayor and Members of the City Council.
- Continue publishing video/audio of City Council meetings to web within 24 hours of meeting.
- Continue to demonstrate a commitment to City's culture of service.
- Continue to maintain official records and provide information to customers.



City Manager's Office (31 FTEs)



CITY MANAGER

Purpose Statement:

The City Manager's Office implements policies and programs adopted by the Durham City Council and provides professional policy recommendations. The office provides leadership and overall direction for the City government and encourages employees to achieve the highest standards of efficiency, effectiveness, ethics and community involvement. The Office increases public awareness and understanding of Durham City government by developing, supporting and managing effective communications regarding City services and events. The Office fosters communication and develops partnerships to actively engage and benefit local youth. The Office also responds to inquiries from Durham citizens, businesses and its visitors and is responsible for overall customer service.

DEPARTMENT DESCRIPTION

City Manager's Office

\$3,000,329
31 FTEs

Administration

Administration provides executive management and oversight to all City departments. The City Manager is the City's Chief Administrative Officer. Administration coordinates the agenda process for City Council action, develops the legislative programs, develops and executes the annual departmental budget, and is responsible for leadership development and continuous learning opportunities for employees.

Public Affairs

The Public Affairs Office directs and supports the City's communications efforts to Durham citizens through proactive and responsive activities, including media relations, publications, advertising, special events, website content management and government television.

Durham One Call

Durham One Call provides customer service to citizens, businesses, visitors, and City employees and serves as citizens' first point of contact by providing general information about City services.

Office on Youth

The Office on Youth advocates for and develops strategies to engage youth throughout the City. The Office is responsible for developing partnerships and programs to enhance the well-being of youth. The Office promotes active participation of young people in the planning and decision making processes within the City of Durham.

RESOURCE ALLOCATION

	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Proposed FY 2013-14	Change
Appropriations					
Personal Services	\$ 2,691,921	\$ 2,670,379	\$ 2,580,690	\$ 2,614,293	-2.1%
Operating	219,140	303,056	381,306	381,036	25.7%
Capital and Other	-	-	-	-	0.0%
Subtotal Appropriations	\$ 2,911,061	\$ 2,973,435	\$ 2,961,996	\$ 2,995,329	0.7%
Nondepartmental					
Legislative Program	\$ 238	\$ -	\$ 1,638	\$ 5,000	100.0%
Subtotal Nondepartmental	\$ 238	\$ -	\$ 1,638	\$ 5,000	100.0%
Total Appropriations	\$ 2,911,299	\$ 2,973,435	\$ 2,963,634	\$ 3,000,329	0.9%
Full Time Equivalents	32	32	32	31	(1.0)
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 2,823,532	\$ 2,870,635	\$ 2,864,834	\$ 2,991,529	4.2%
Program	87,767	102,800	98,800	8,800	-91.4%
Total Revenues	\$ 2,911,299	\$ 2,973,435	\$ 2,963,634	\$ 3,000,329	0.9%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Public Affairs

General Fund: \$587,520
FTEs: 6

Goal: Well-Managed City - Provide professional management that is accountable, efficient and transparent.

Objective: To improve and increase communications to citizens through timely and effective communications increasing awareness of City objectives and activities.

Initiative: Produce timely communications materials and TV programming to increase transparency of City programs, services and other efforts.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of Subscribers to E-Newsletter	570	580	614	650
# of Press releases resulting in placement of stories	N/A	180	150	180
% of Citizens satisfied with availability of information about city programs or services	57%	65%	57%	65%

Program: Administration

General Fund: \$1,412,054
FTEs: 10

Goal: Well-Managed City - Provide professional management that is accountable, efficient and transparent.

Objective: To be good stewards of the City's money and sustain sound financial position 100% of the time.

Objective: To continuously improve the citizenship experience in the City of Durham.

Objective: To provide an organizational climate for employees that will support excellent service delivery.

Initiative: Expand employee training and development and enhance organizational communication.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% Positive responses in the employees' organizational climate survey (City-wide)	79%	75%	79%	75%
% Of questions on Employee Opinion Survey rating at or above 70 (Department)	96%	80%	96%	80%

Program: Durham One Call

General Fund: \$686,569
FTEs: 12

Goal: Well-Managed City - Provide professional management that is accountable, efficient and transparent

Objective: To increase overall efficiency and customer satisfaction

Initiative: Customer satisfaction surveys, callbacks within the current business day, return callbacks received by voicemail the following business day, and answering 90% of calls within 60 seconds.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
% Satisfaction with Durham One Call	70%	90%	95%	90%
Average wait time for calls to be answered	39.15	60.00	39.20	60.00

Program: Office on Youth

General Fund: \$309,186
FTEs: 3

Goal: Strong and Diverse Economy - Maintain and grow a strong and diverse economy through a variety of businesses, industries and employment opportunities for the community.

Objective: To increase the number of teens participating in teen programs in order to foster and encourage teen managed activities through which teens can develop leadership qualities and interpersonal skills within the center, as well as the broader community.

Initiative: At least twice a month teens will be given the opportunity to participate in topics of discussion focusing on specific areas provided by local trained professionals. In addition the Teen Center will host a quarterly networking luncheon for local service agencies, educators and health/mental health professionals to build partnerships and evaluate effectiveness of workshops and program offerings.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
Teen Center participation in programs	N/A	480	1,000	480
% of Satisfied Teen Center participants	N/A	95%	95%	95%

Initiative: Increase participation in and effectiveness of job readiness workshops.

Measures:	Actual FY12	Adopted FY13	Estimated FY13	Proposed FY14
# of Participants in job readiness workshops	150	120	160	447

BUDGET ISSUES FOR FY 2013-14

- None

ACCOMPLISHMENTS FOR FY 2012-13

- Renovated Durham One Call Center.
- Upgraded DTV8 equipment.
- Started Management Intern Program.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2013-14

- Archive social media records Citywide through new software program.
- Increase communication and responsiveness to citizen request through the development of a new smart phone application.